

Statement of Work

Reference #: 1347 (formerly P-1)

Program Name: Mental Health Clubhouse - North Coastal

COUNTY PROJECTED FUNDING INCLUDES:

	MHSA -CSS¹	START-UP²	TRAINING³	REPROCUREMENT⁴	TOTAL
FY 05-06	\$ 37,969			\$ -	\$ 37,969
ONE-TIME FUNDS		\$ 17,524	\$ 6,296		\$ 23,820
FY 06-07	\$ 139,000	\$ -	\$ -	\$ 130,727	\$ 269,727
FY 07-08	\$ 139,000	\$ -	\$ -	\$ 130,727	\$ 269,727
FY 08-09⁵	\$ 139,000	\$ -	\$ -	\$ 130,727	\$ 269,727

¹ per MHSA - CSS Plan A-5 Services for FY 05-06 (04/01/06-06/30/06), FY 06-07, FY 07-08; prorated for clients.² per MHSA - CSS Plan A-5 One-Time Start-up costs for program implementation and development prorated for clients.³ per MHSA - CSS Plan A-5 One-Time Training Costs prorated for clients.⁴ per CRF, Mariposa Clubhouse Reprocurement.⁵ Contract 2 year option funding totals estimated to remain the same as FY 08-09.

Statement of Work

Reference #: 1347 (formerly P-1)
Program Name: North Costal

COUNTY PROJECTED FUNDING INCLUDES:

	MHSA -CSS¹	SD/MC²	START-UP³	TRAINING⁴	REPROCUREMENT⁵	TOTAL
FY 05-06	\$ 35,572	\$ -				\$ 35,572
ONE-TIME FUNDS			\$ 16,417	\$ 513		\$ 16,930
FY 06-07	\$ 142,241	\$ 38,470	\$ -	\$ -	\$ 879,294	\$ 1,060,005
FY 07-08	\$ 142,241	\$ 38,470	\$ -	\$ -	\$ 879,294	\$ 1,060,005
FY 08-09⁶	\$ 142,241	\$ 38,470	\$ -	\$ -	\$ 879,294	\$ 1,060,005

¹ per MHSA - CSS Plan TAY-4 Services for FY 05-06 (04/01/06-06/30/06), FY 06-07, FY 07-08; prorated for clients.

² per MHSA-CSS Plan TAY-4 Short-Doyle / Medi-Cal Revenue prorated for clients.

³ per MHSA - CSS Plan TAY-4 One-Time Start-up costs for program implementation and development prorated for clients.

⁴ per MHSA - CSS Addendum TAY-4 One-Time Training Costs prorated for clients.

⁵ per MHS, Inc. - BPSR-Vista and Pegasus West Reprourement.

⁶ Contract 2 year option funding totals estimated to remain the same as FY 08-09.